

Office of State Public Defender 239 N. Lamar Suite 601; Jackson, MS 39201

Leslie Lee

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,443,433	2,640,242	2,795,561		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,443,433	2,640,242	2,795,561	155,319	5.88%
2. Travel					
a. Travel & Subsistence (In-State)	120,962	136,000	136,000		
b. Travel & Subsistence (Out-of-State)	20,510	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	141,472	166,000	166,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,484	17,700	17,700		
b. Communications, Transportation & Utilities	3,389	3,500	3,500		
c. Public Information					
d. Rents	131,917	135,500	135,500		
e. Repairs & Service	233	500	500		
f. Fees, Professional & Other Services	274,893	618,650	505,436	(113,214)	(18.30%)
g. Other Contractual Services	60,394	62,250	62,250		
h. Data Processing	46,131	48,275	48,275		
i. Other	8,346	3,000	3,000		
Total Contractual Services	533,787	889,375	776,161	(113,214)	(12.72%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,056	7,400	7,400		
c. Equipment, Repair Parts, Supplies & Accessories	160	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	66,352	67,400	67,400		
Total Commodities	73,568	75,000	75,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	14,904	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	14,904	15,000	15,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,207,164	3,785,617	3,827,722	42,105	1.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,167,317	2,312,800	806,683	(1,506,117)	(65.12%)
General Fund Appropriation (Enter General Fund Lapse Below)			873,609	873,609	
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Defender- Capital Defense	1,092,424	1,059,500	1,026,425	(33,075)	(3.12%)
Public Defender - Indigent Appeals	872,433	845,000	818,500	(26,500)	(3.13%)
Public Defender - Training	387,790	375,000	362,100	(12,900)	(3.44%)
Less: Estimated Cash Available Next Fiscal Period	(2,312,800)	(806,683)	(59,595)	(747,088)	(92.61%)
TOTAL FUNDS (equals Total Expenditures above)	3,207,164	3,785,617	3,827,722	42,105	1.11%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 25	25	25		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Leslie Lee
Official of Board or CommissionBudget Officer: Leslie Lee/Denise De Rossette / llee@ospd.ms.gov (Contract Employee)Phone Number: 601-576-4208Submitted by: Leslie Lee
NameTitle: State Public DefenderDate: July 31, 2014